



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0196	Title:	Generally revise laws related to tribal colleges and other community colleges
Primary Sponsor:	Webber, Susan	Status:	As Amended in House Committee-Revised

- ☐ Significant Local Gov Impact
 ☒ Needs to be included in HB 2
 ☐ Technical Concerns
☐ Included in the Executive Budget
 ☐ Significant Long-Term Impacts
 ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$84,939	\$84,939	\$84,939	\$84,939
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$84,939)</u>	<u>(\$84,939)</u>	<u>(\$84,939)</u>	<u>(\$84,939)</u>

Description of fiscal impact: HB 196 increases reimbursements to tribally controlled community colleges for Montana resident non-beneficiary (nontribal students) to a maximum amount of \$3,280 from the current maximum of \$3,024 per resident non-beneficiary student.

FISCAL ANALYSIS

Assumptions:

1. The amount available for reimbursement to tribally controlled community colleges is limited by the line item appropriation from the legislature in HB 2.

2. Resident, non-beneficiary (nontribal) student FTE is projected to be 331.83 for fiscal years 2016-2019. At the new amount set in HB 196, the total reimbursements would be projected to be \$1,088,402 (\$3,280 x 331.83).

3. The executive budget request for the tribal college line item appropriation is \$1,003,463 in each fiscal year of the 2017 biennium (state fiscal years 2016 and 2017). The additional funding needed to fully fund the minimum amount required by HB 196 is \$84,939 (\$1,088,402-\$1,003,463)

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Benefits	\$84,939	\$84,939	\$84,939	\$84,939
TOTAL Expenditures	\$84,939	\$84,939	\$84,939	\$84,939
<u>Funding of Expenditures:</u>				
General Fund (01)	\$84,939	\$84,939	\$84,939	\$84,939
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	\$84,939	\$84,939	\$84,939	\$84,939
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$84,939)	(\$84,939)	(\$84,939)	(\$84,939)

Sponsor's Initials

Date

Budget Director's Initials

Date